



Division of Disability & Rehabilitative Services
Quarterly Financial Review

Peter A. Bisbecos, Director

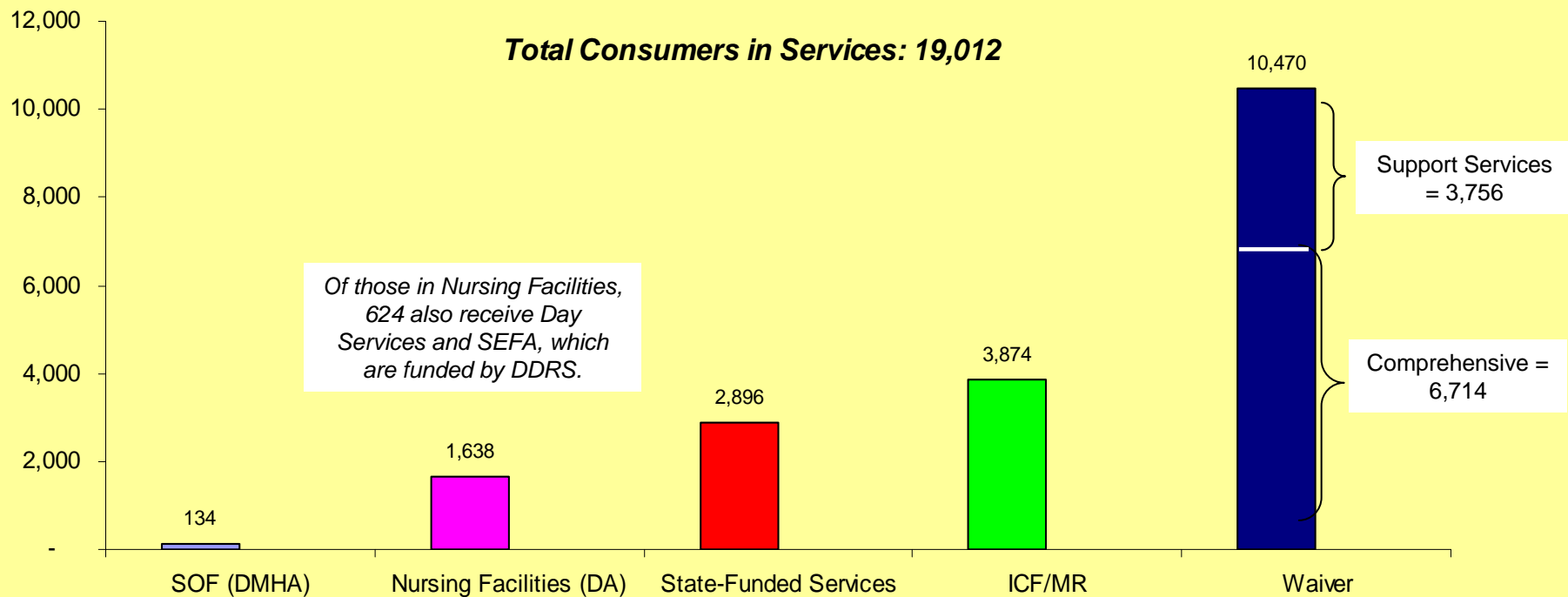
DDRS Expenditures, Forecast and Budget (in thousands)

Expenses	SFY08 YTD Actual	SFY08 YTD Budget	Variance	SFY08 Forecast	SFY08 Budget	Variance
Medicaid						
Waivers	\$325,923	\$322,528	(\$3,395)	\$445,378	\$452,074	\$6,696
ICF/MR	\$199,316	\$203,755	\$4,439	\$266,670	\$273,664	\$6,994
Case Management	\$19,648	\$15,321	(\$4,327)	\$24,057	\$20,429	(\$3,629)
State Plan Services/PCCM Admin Fees	\$43,903	\$48,014	\$4,111	\$59,717	\$64,727	\$5,010
Total Medicaid (Federal & State)	\$588,790	\$589,618	\$828	\$795,822	\$810,894	\$15,072

Non-Medicaid						
DDRS Administration	\$616	\$450	(\$166)	\$821	\$600	(\$221)
Bureau of Developmental Disability Services Admin. (BDDS)	\$12,750	\$21,203	\$8,453	\$17,978	\$28,271	\$10,293
OASIS	\$2,413	\$1,436	(\$978)	\$3,520	\$1,914	(\$1,606)
State Funded Services	\$26,364	\$29,969	\$3,605	\$45,116	\$39,959	(\$5,157)
Bureau of Quality Improvement Services (BQIS)	\$5,898	\$9,736	\$3,838	\$14,892	\$12,981	(\$1,911)
Crisis Management	\$5,116	\$5,850	\$734	\$6,800	\$7,800	\$1,000
Outreach	\$943	\$1,866	\$923	\$1,800	\$2,488	\$688
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Disability Determination Bureau (DDB)	\$25,320	\$27,000	\$1,680	\$34,000	\$36,000	\$2,000
Total Non-Medicaid (Federal & State)	\$190,532	\$216,094	\$25,562	\$277,527	\$288,125	\$10,598

Total Medicaid & Non-Medicaid (Federal & State)	\$779,322	\$805,712	\$26,390	\$1,073,349	\$1,099,019	\$25,670
Total Medicaid & Non-Medicaid (State)	\$273,209	\$295,520	\$22,311	\$387,021	\$394,026	\$7,005

Serving Hoosiers with Developmental Disabilities



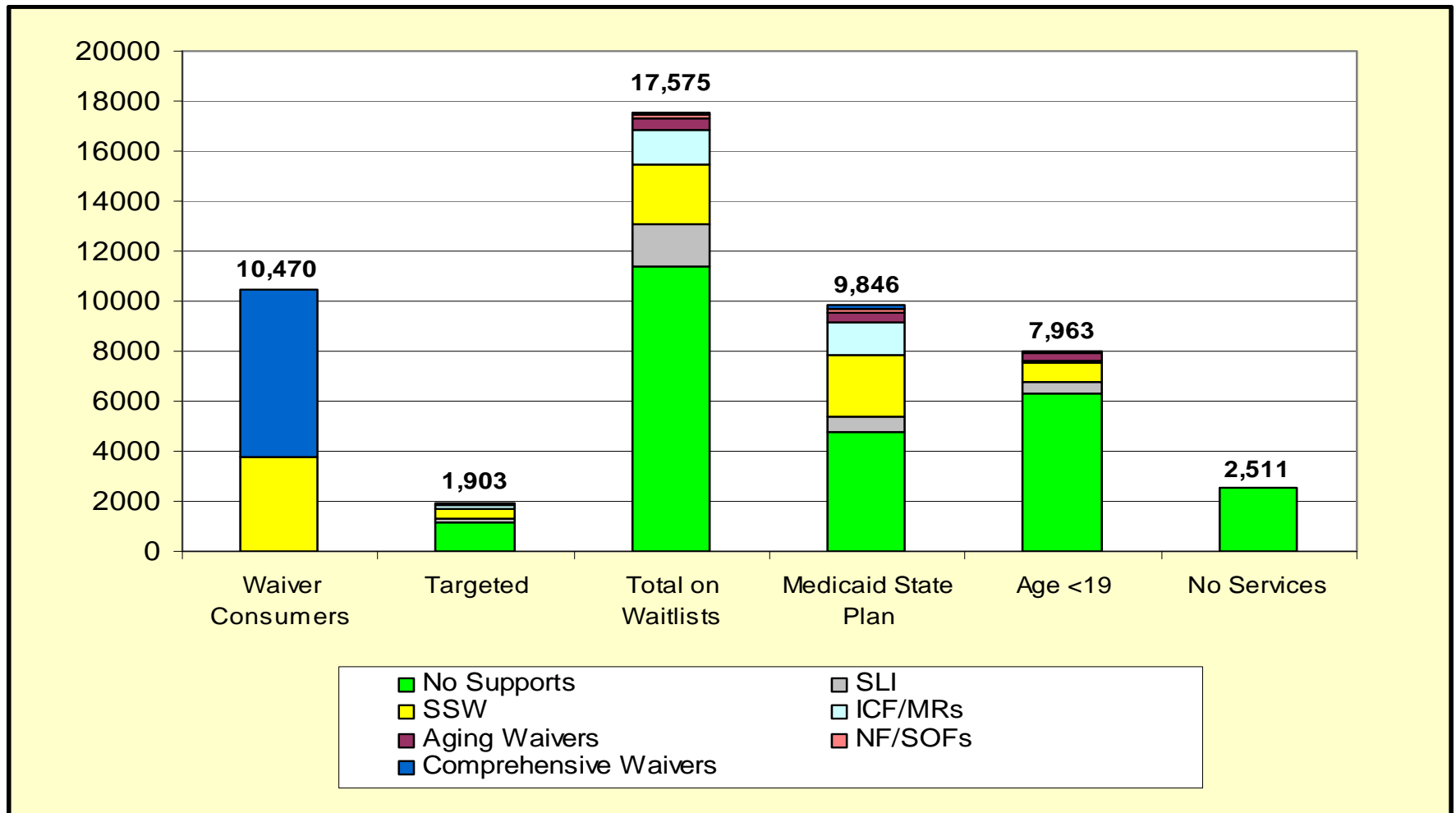
State-Funded Services includes:

Caregiver Supports	687
Stateline Community	1,812
Stateline Residential	397

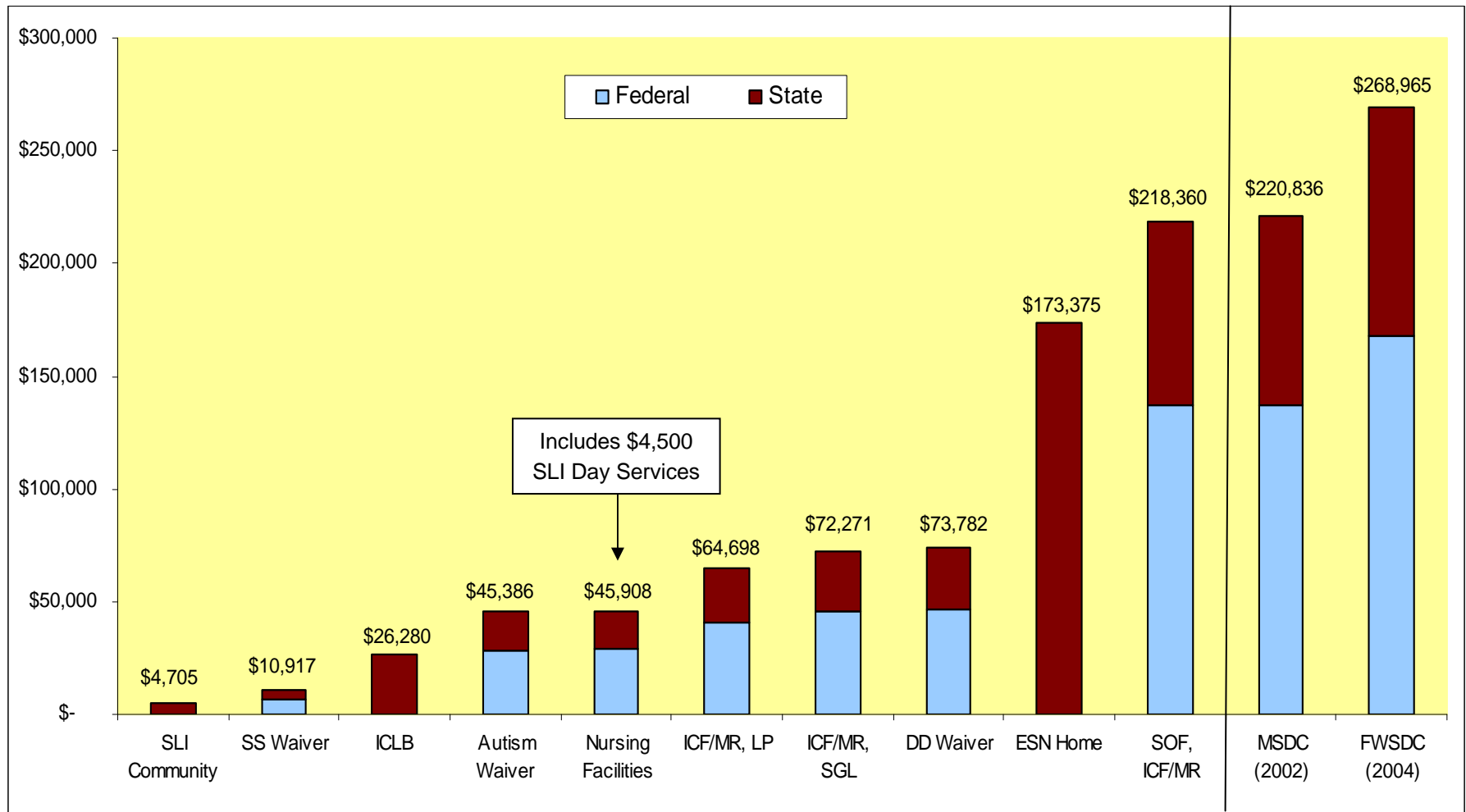
Total	2,896
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Waiver Waiting List Analysis

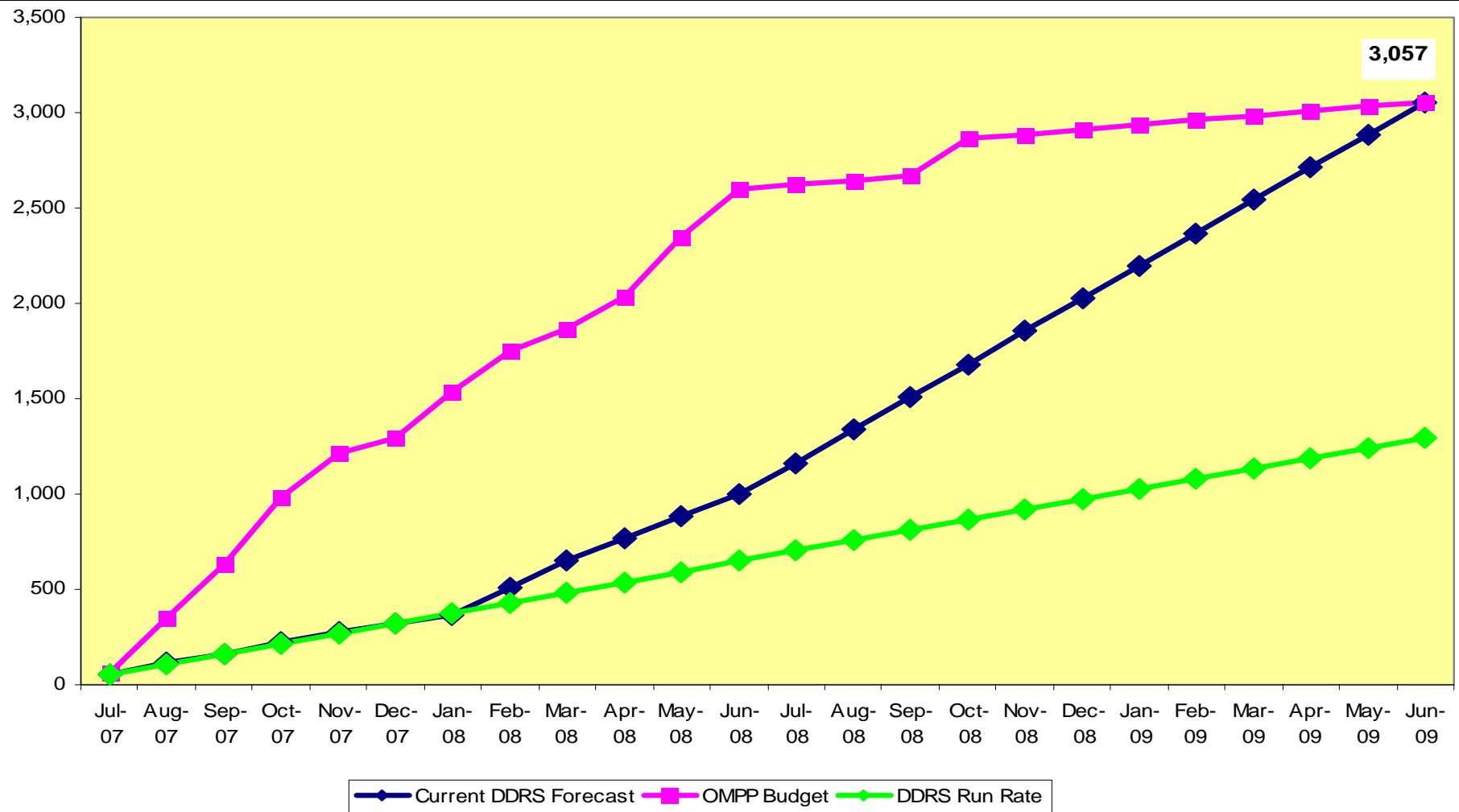
April 2008



Annual Average Consumer Costs by Setting

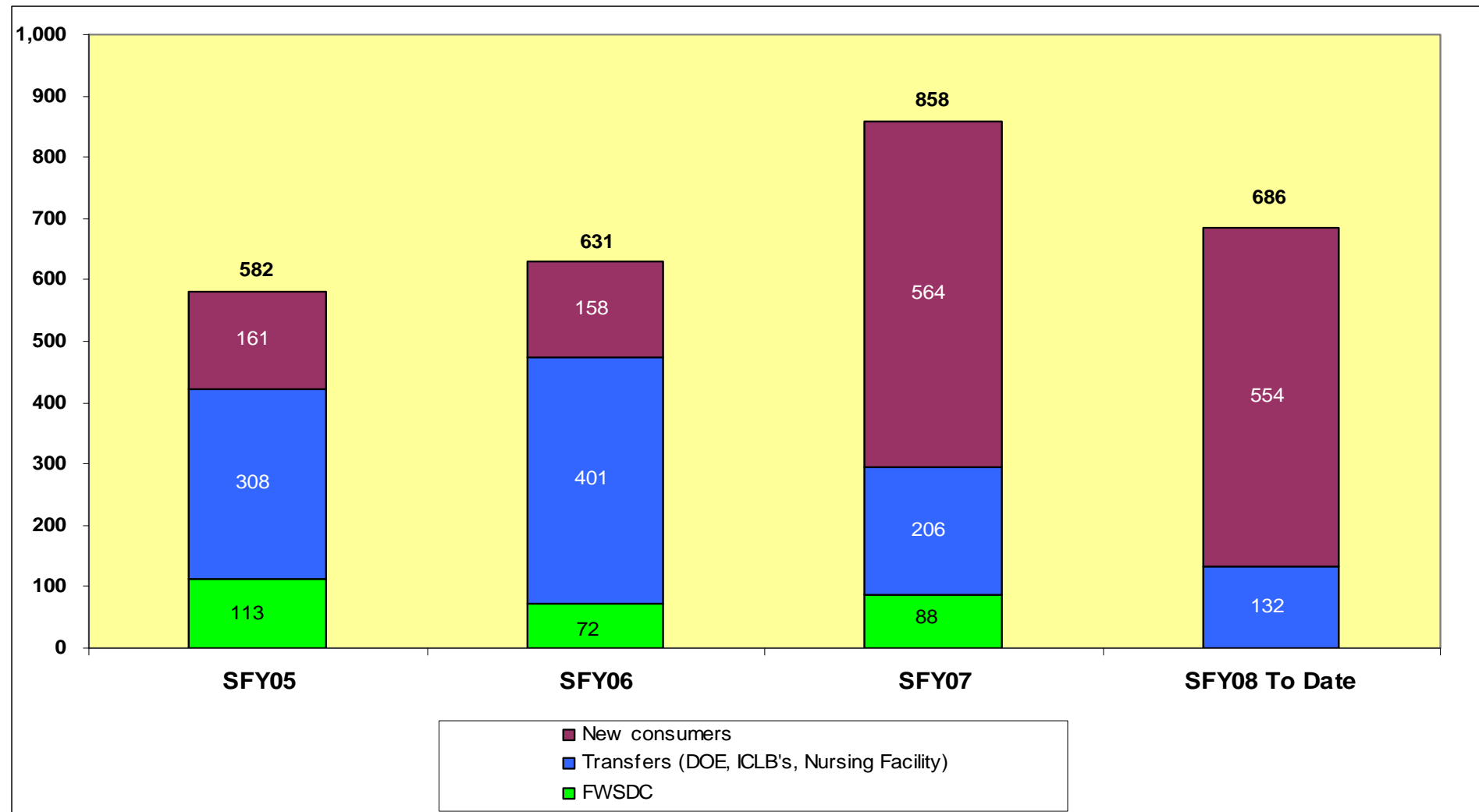


Projected New Waiver Consumers in Service SFY08 – SFY09



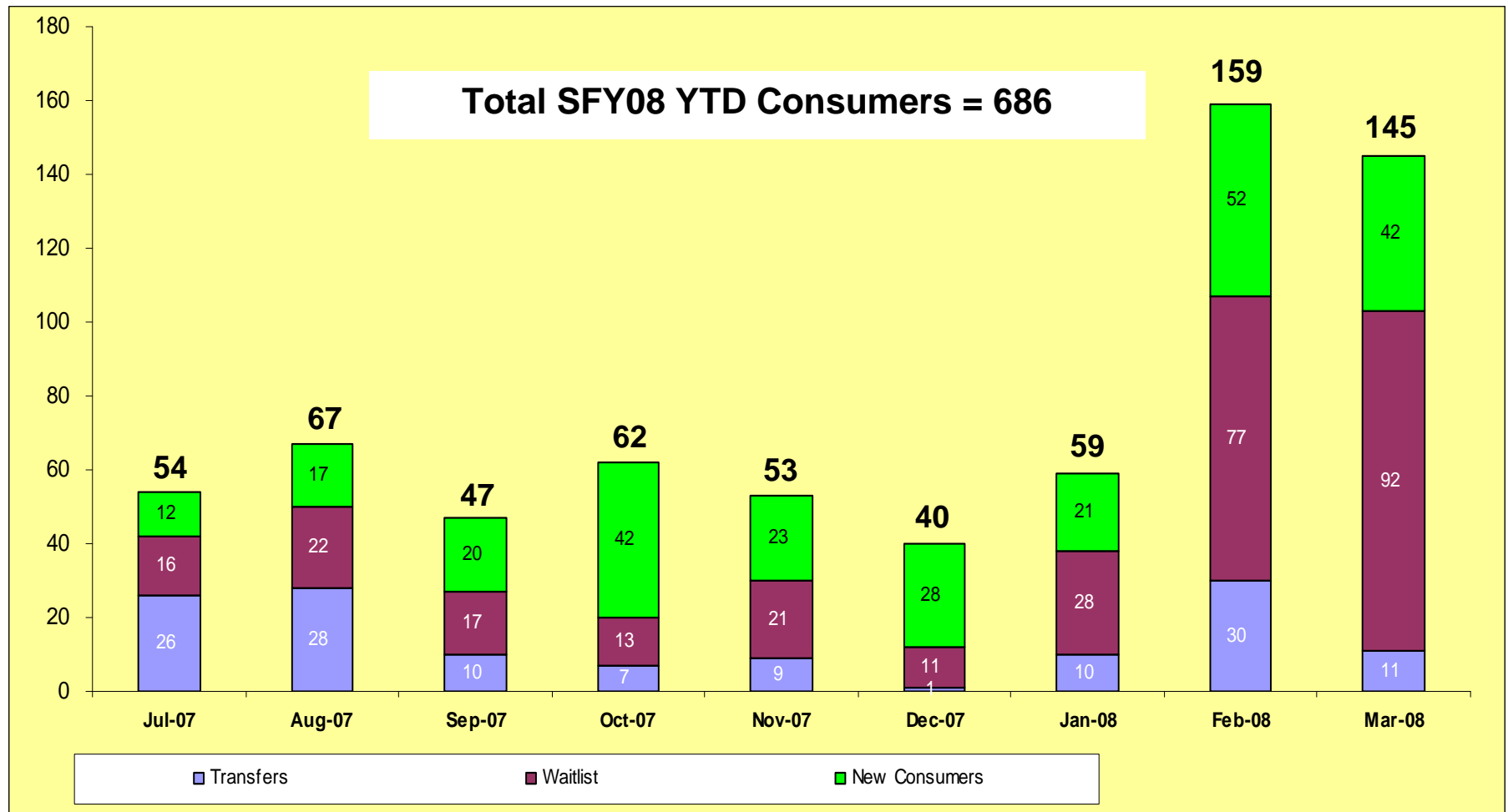
New Waiver Consumers in Service by SFY

SFY05 – SFY08 YTD



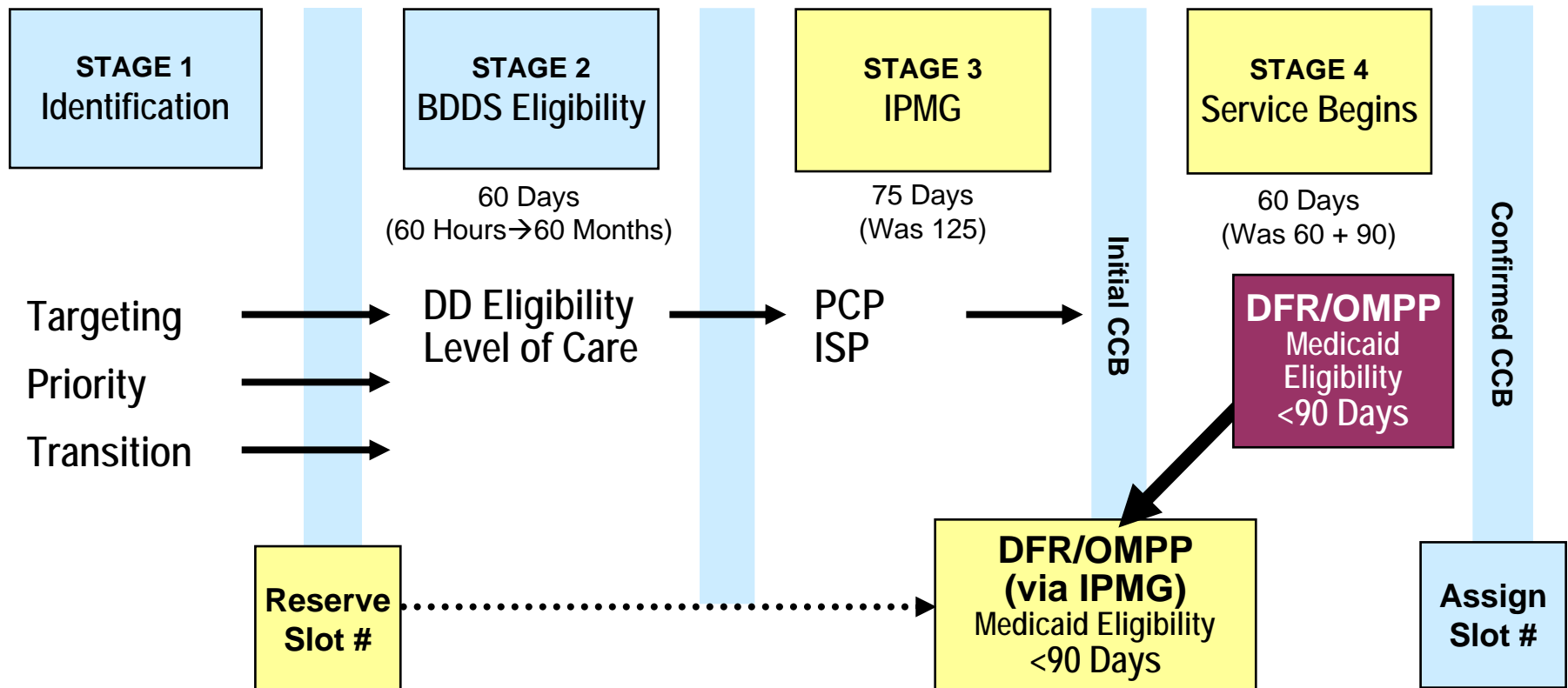
New Waiver Consumers in Service by Month

SFY08



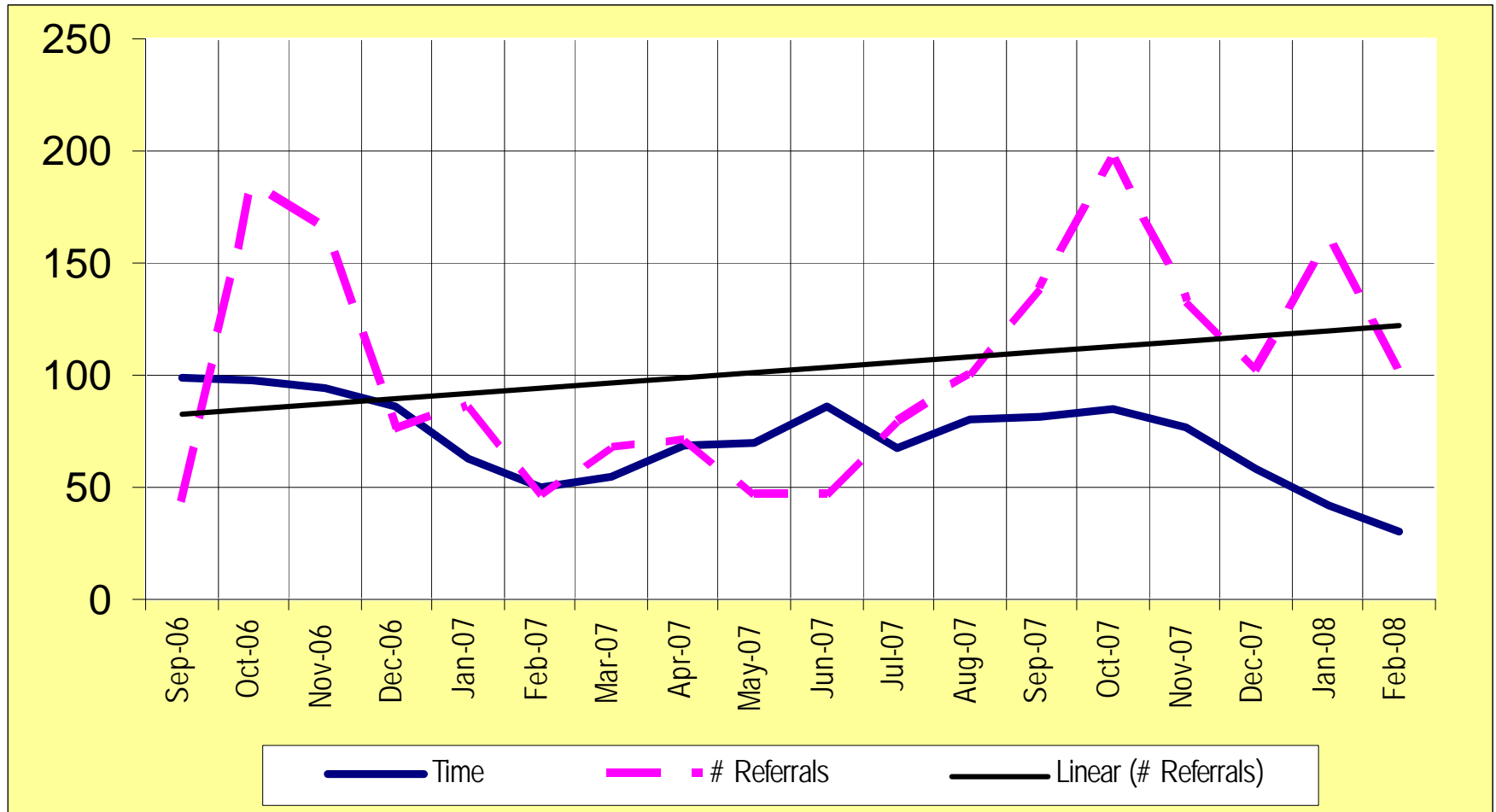
New Consumers in Services

System Changes Eliminate 90 Days+ from Timeline



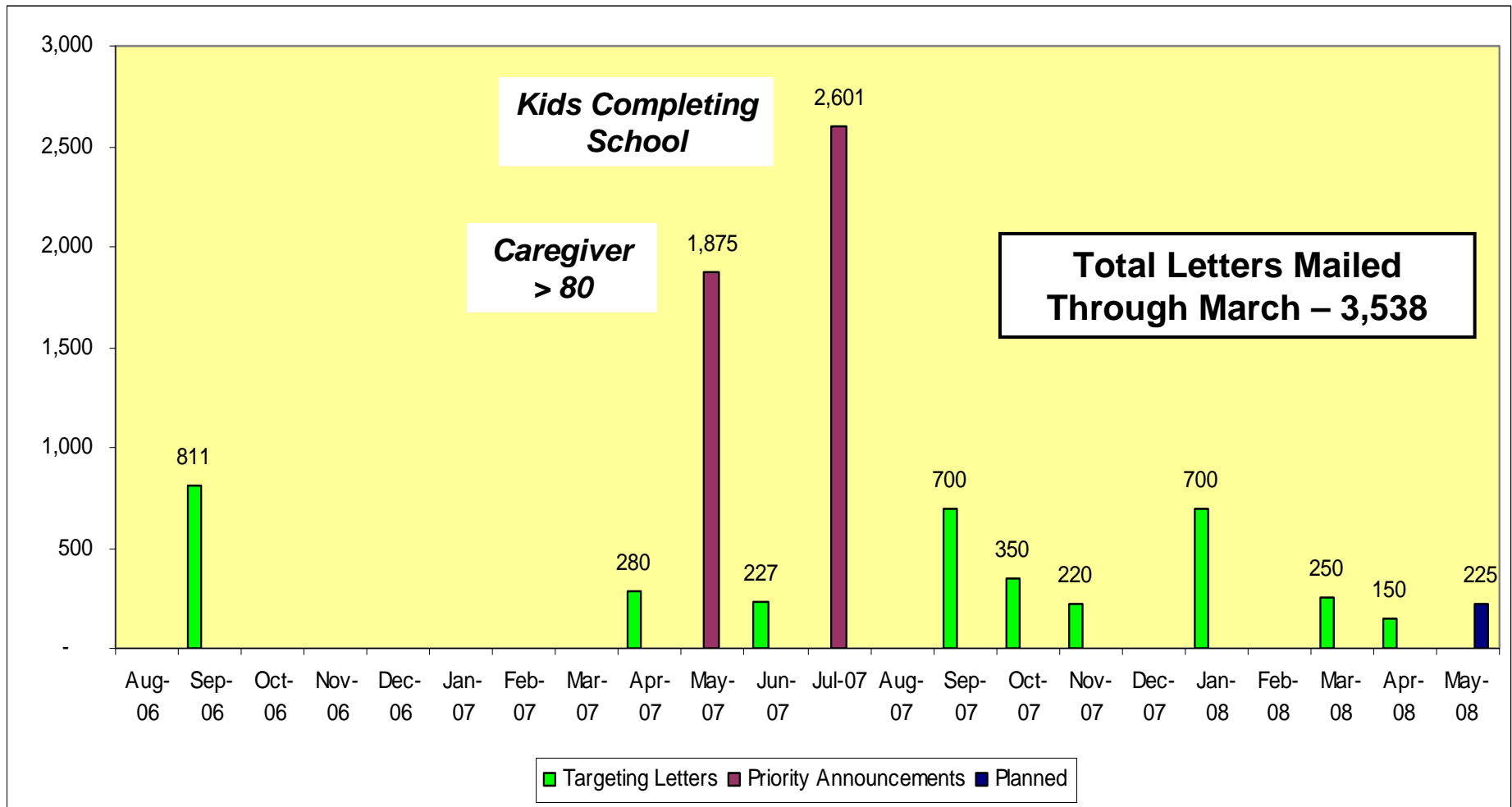
BDDS-IPMG Intake Progress

September 2006 through February 2008



Waiver Targeting by Month

SFY07 – SFY08



Waiver & ICF/MR Consumers Receiving Service – Actual and Forecast

Expenditures by State Fiscal Year*

	SFY04	SFY05	SFY06	SFY07	<i>Forecast</i>	
	SFY04	SFY05	SFY06	SFY07	SFY08	SFY09
ICF/MR ² Expenditures	\$ 233,859	\$ 244,497	\$ 248,225	\$ 258,493	\$ 266,670	\$ 284,083
ICF/MR ² Consumers ¹	3,811	3,758	3,878	3,931	3,938	4,031
Average Cost per Consumer	\$ 61.36	\$ 65.06	\$ 64.01	\$ 65.76	\$ 67.72	\$ 70.47

	SFY04	SFY05	SFY06	SFY07	<i>Forecast</i>	
	SFY04	SFY05	SFY06	SFY07	SFY08	SFY09
Waiver ³ Expenditures	\$ 368,000	\$ 379,000	\$ 383,305	\$ 402,744	\$ 445,378	\$ 495,475
Waiver ³ Consumers ¹	8,170	8,971	9,065	9,429	10,108	11,466
Average Cost per Consumer	\$ 45.04	\$ 42.25	\$ 42.28	\$ 42.71	\$ 44.06	\$ 43.21

	SFY04	SFY05	SFY06	SFY07	<i>Forecast</i>	
	SFY04	SFY05	SFY06	SFY07	SFY08	SFY09
SOF ⁴ (ICF/MR) Expenditures			\$ 125,732	\$ 71,657	\$ 23,842	\$ 24,063
SOF ⁴ (ICF/MR) Consumers ¹			292	187	110	110
Average Cost per Consumer			\$ 431.30	\$ 382.32	\$ 216.41	\$ 218.76

*Expenditures (in thousands)

Note

¹Consumers are Medicaid enrollees with the appropriate level of care.

²ICF/MR in this section includes only Small Group Homes and Large Private Facilities.

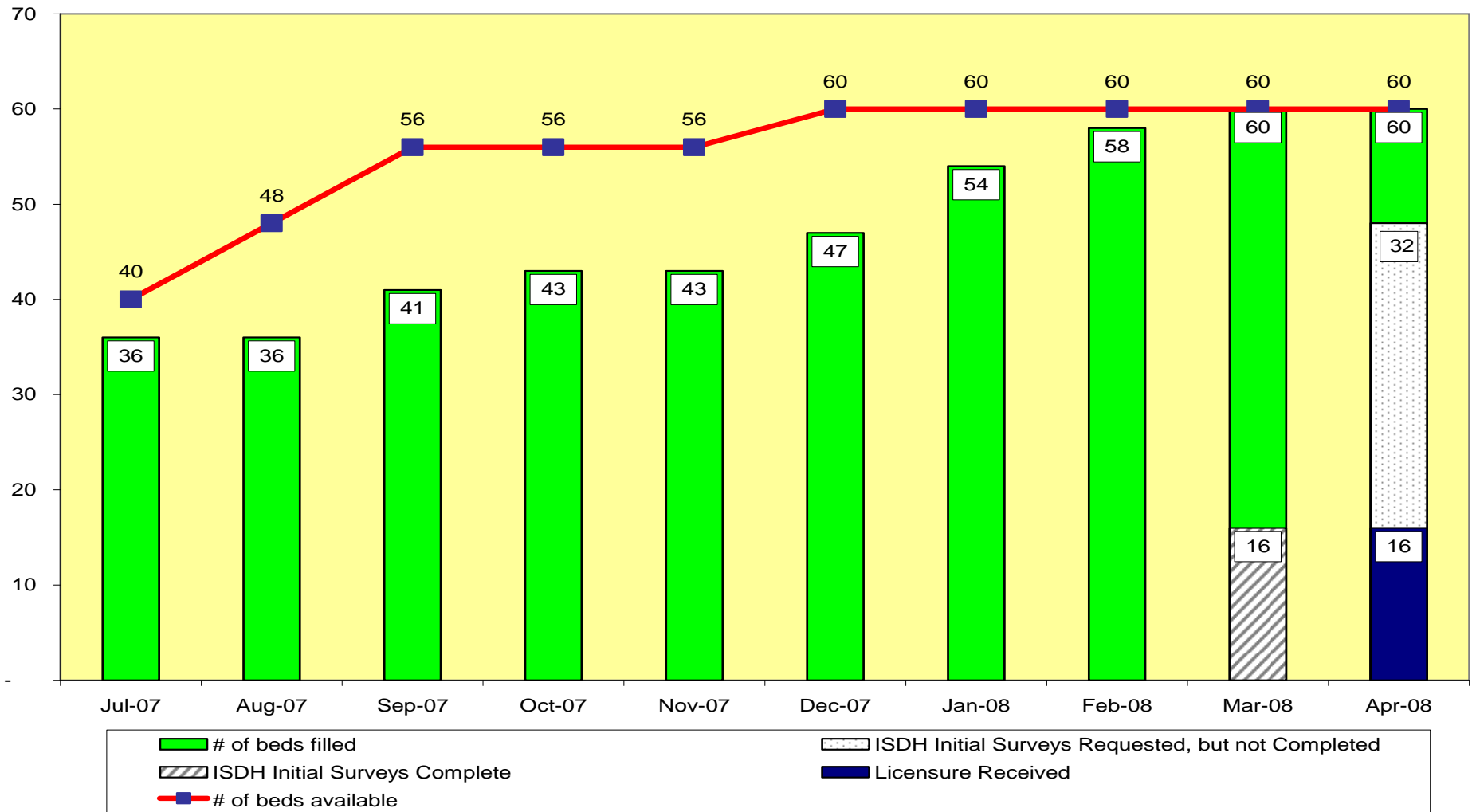
State Operated Facility (SOF) expenditures and consumers are shown separately below.

³Waivers include the DD, SS, and Autism waivers.

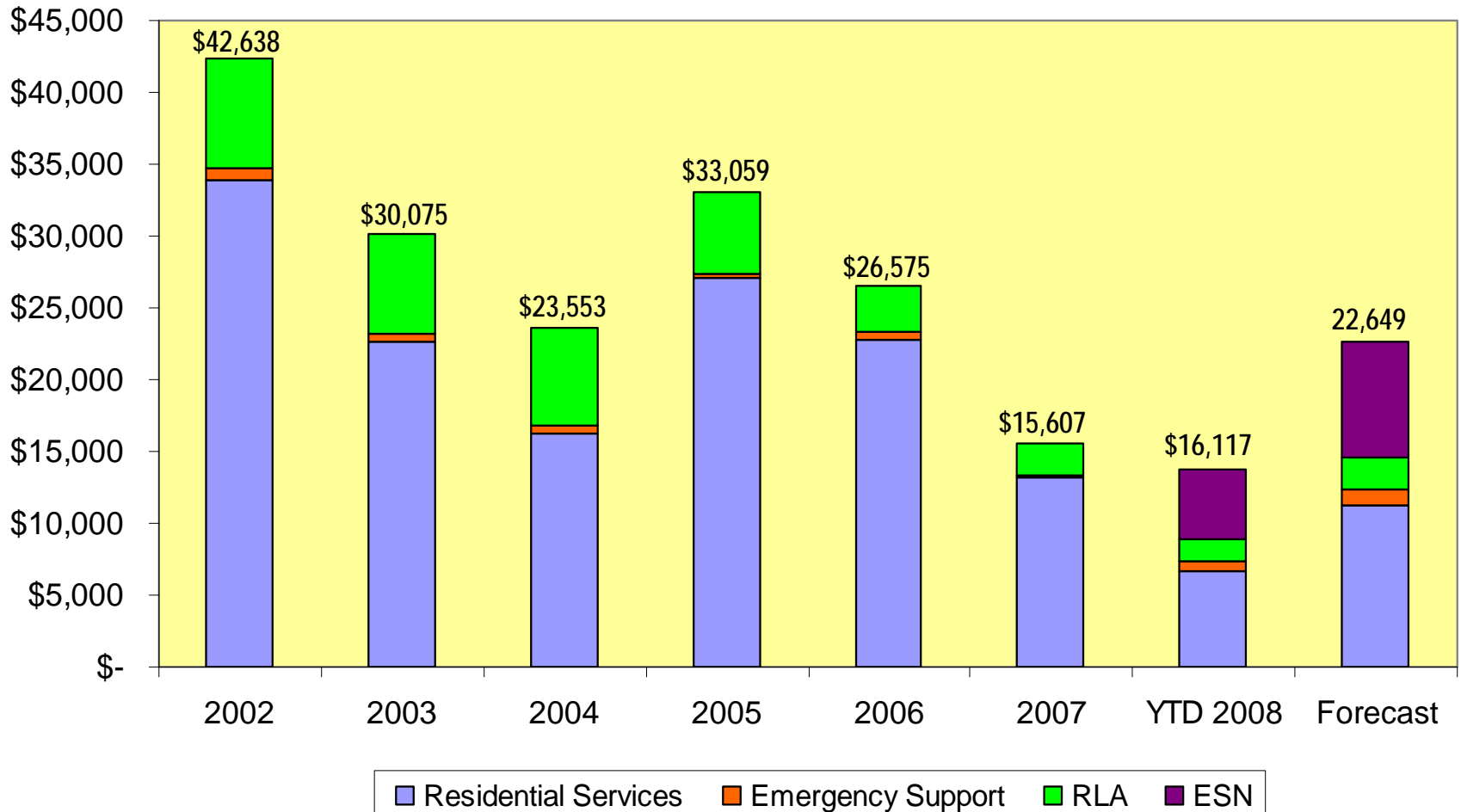
⁴State Operated Facilities (SOF) include the Fort Wayne State Developmental Center

Extensive Support Need (ESN) Homes

Capacity, Occupancy, Licensure (As of April 16, 2008)

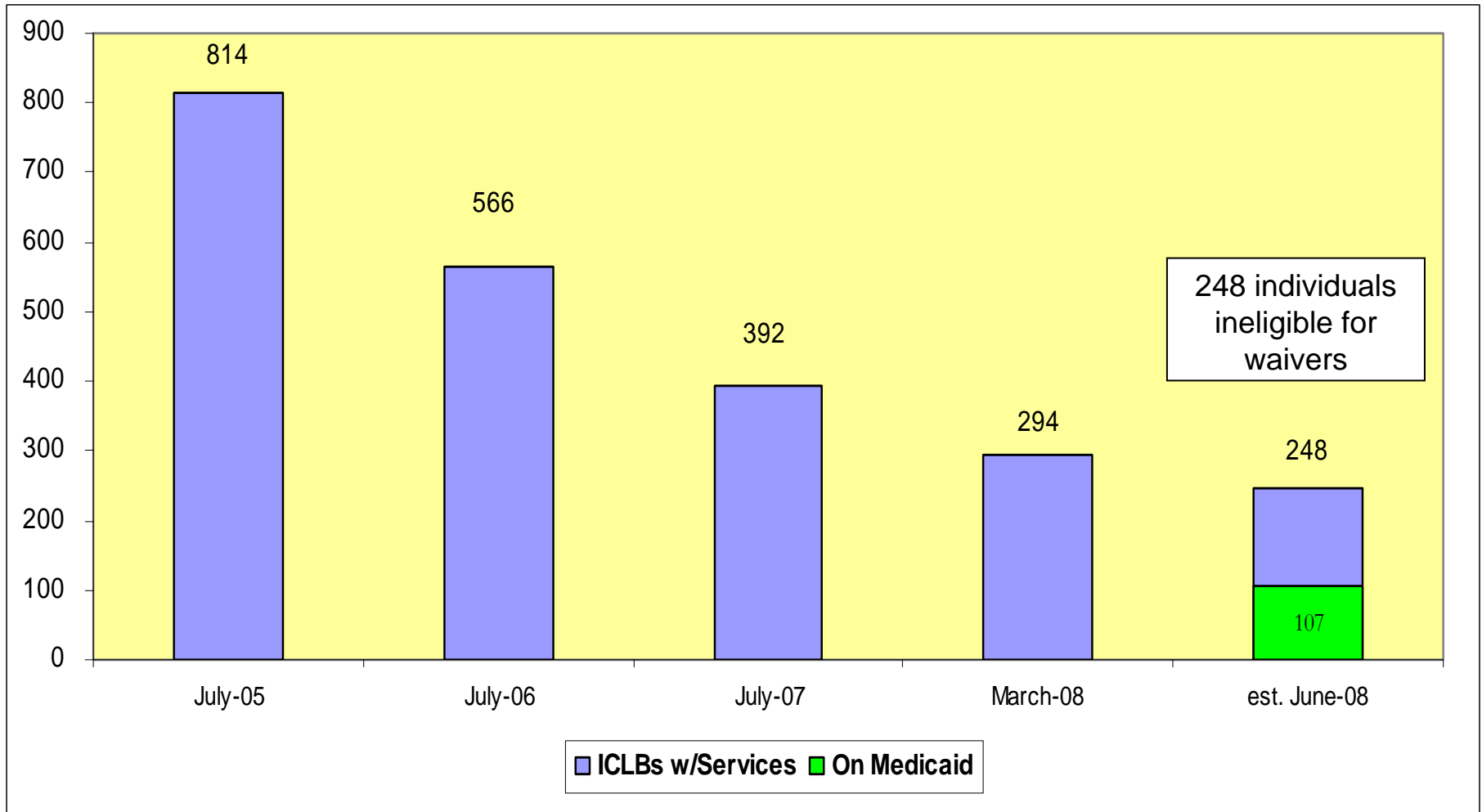


Residential Stateline Costs by SFY



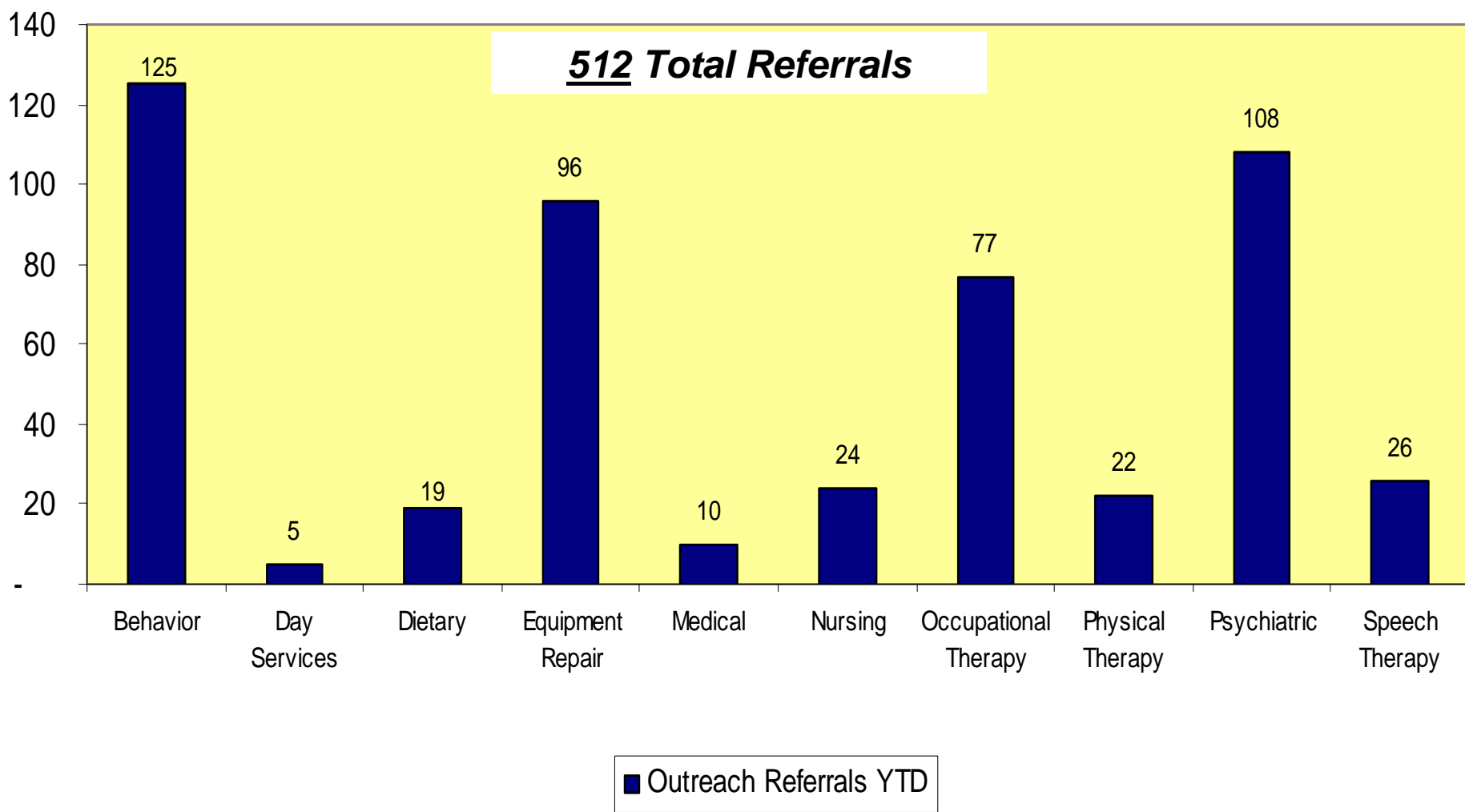
Individual Community Living Budget (ICLB)

SFY05 – SFY08



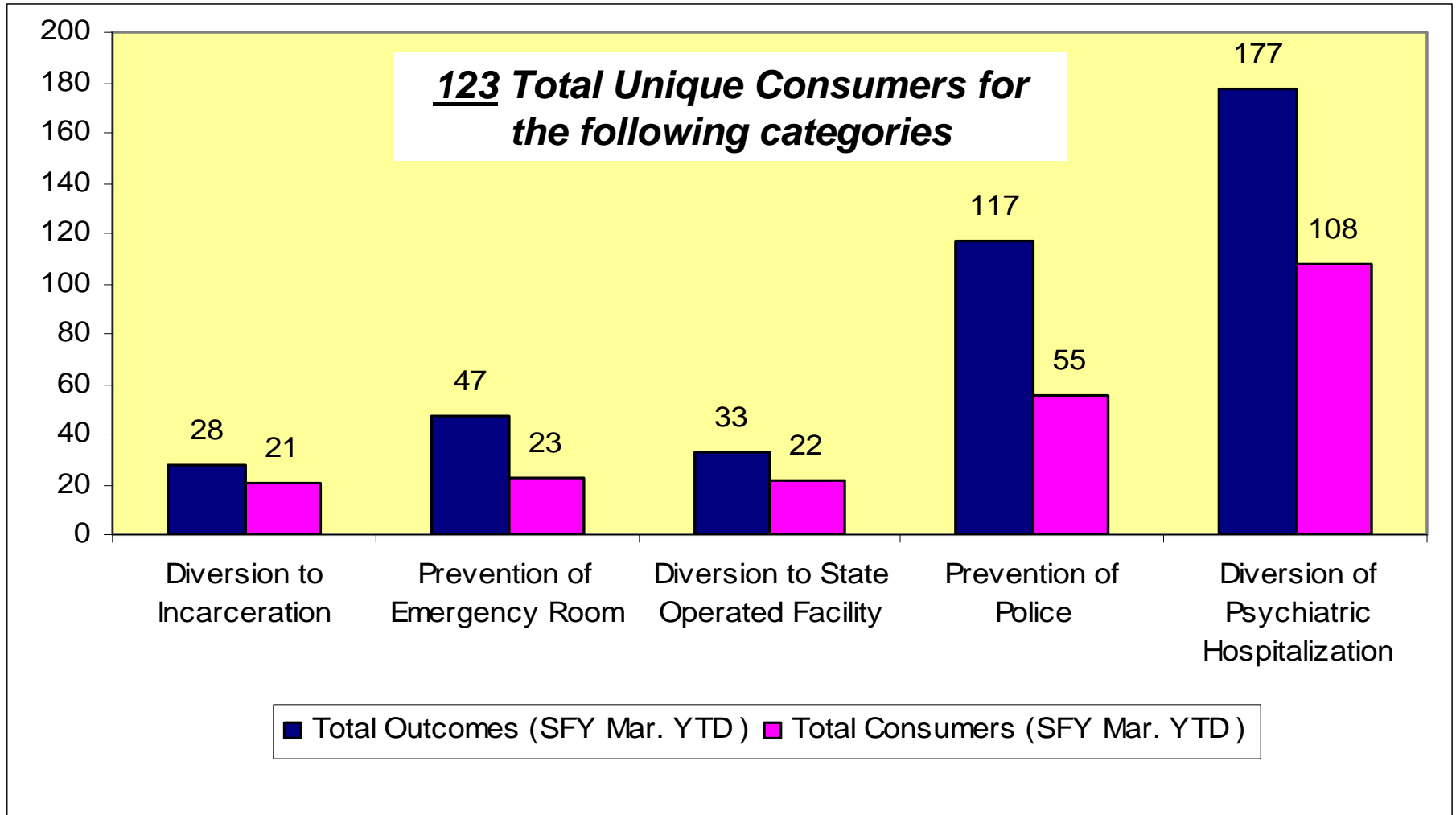
Outreach Referrals

SFY08

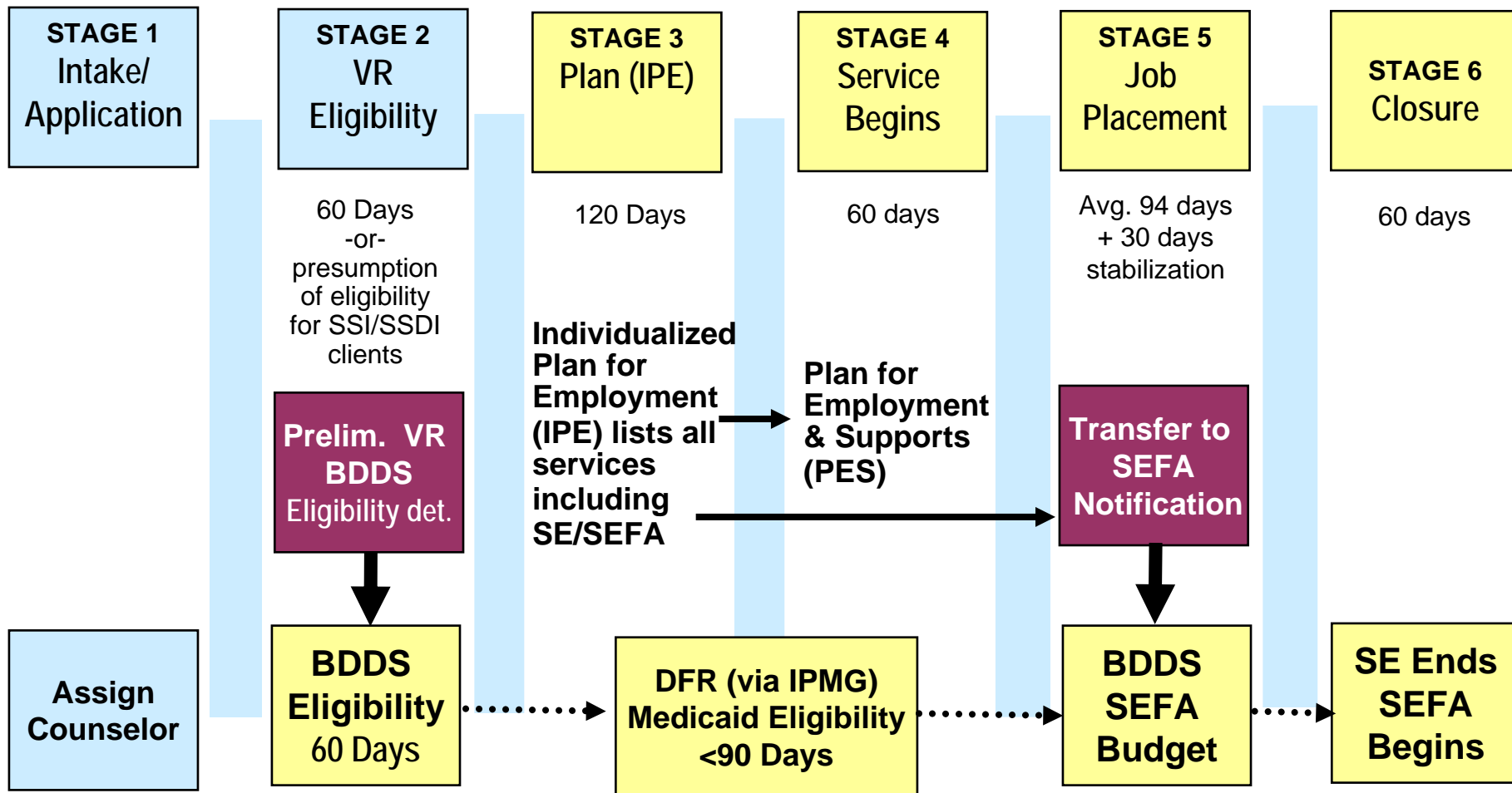


Crisis Management

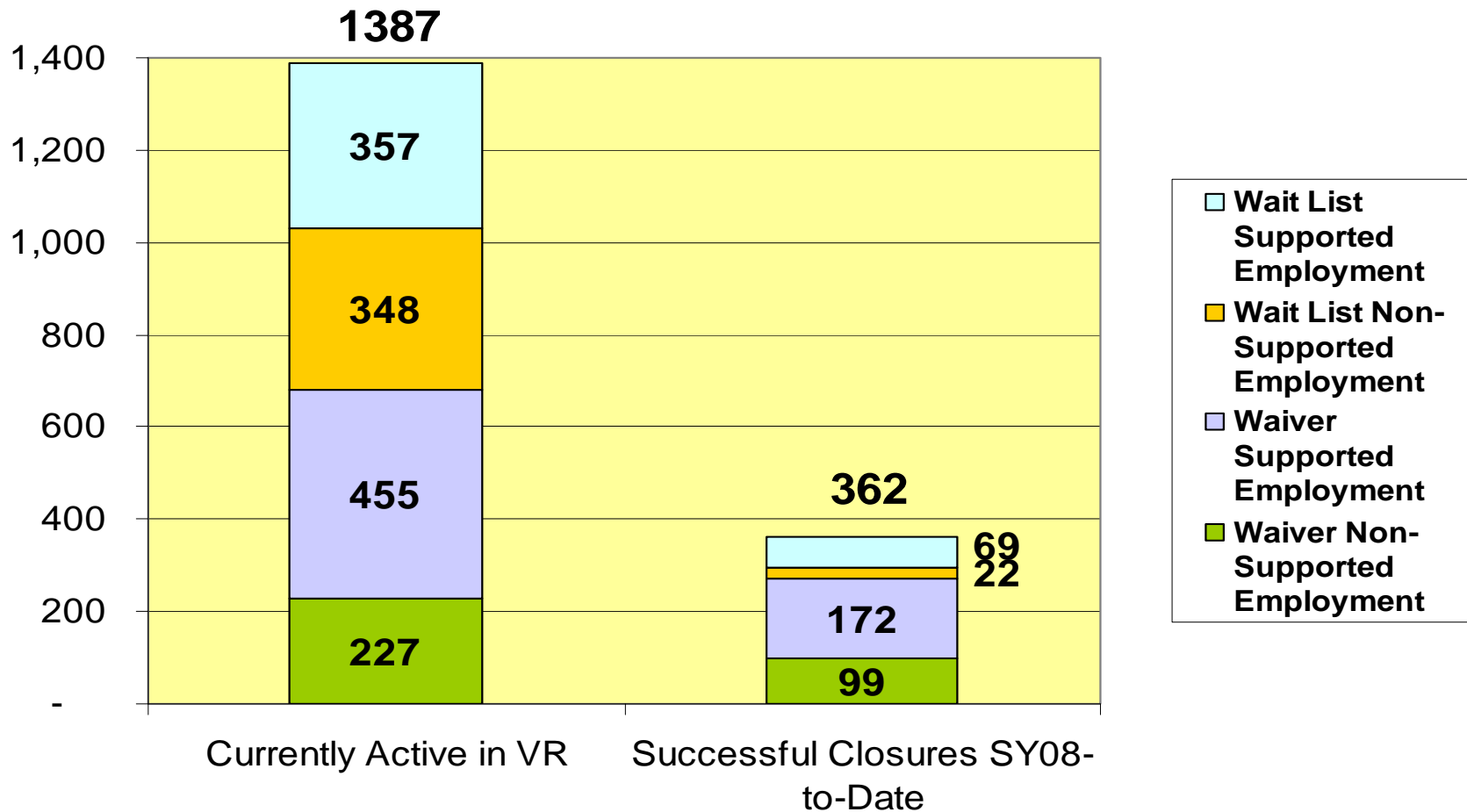
SFY08



VR to BDDS Consumer Flow from Supported Employment (SE) to SE Follow-Along (SEFA)



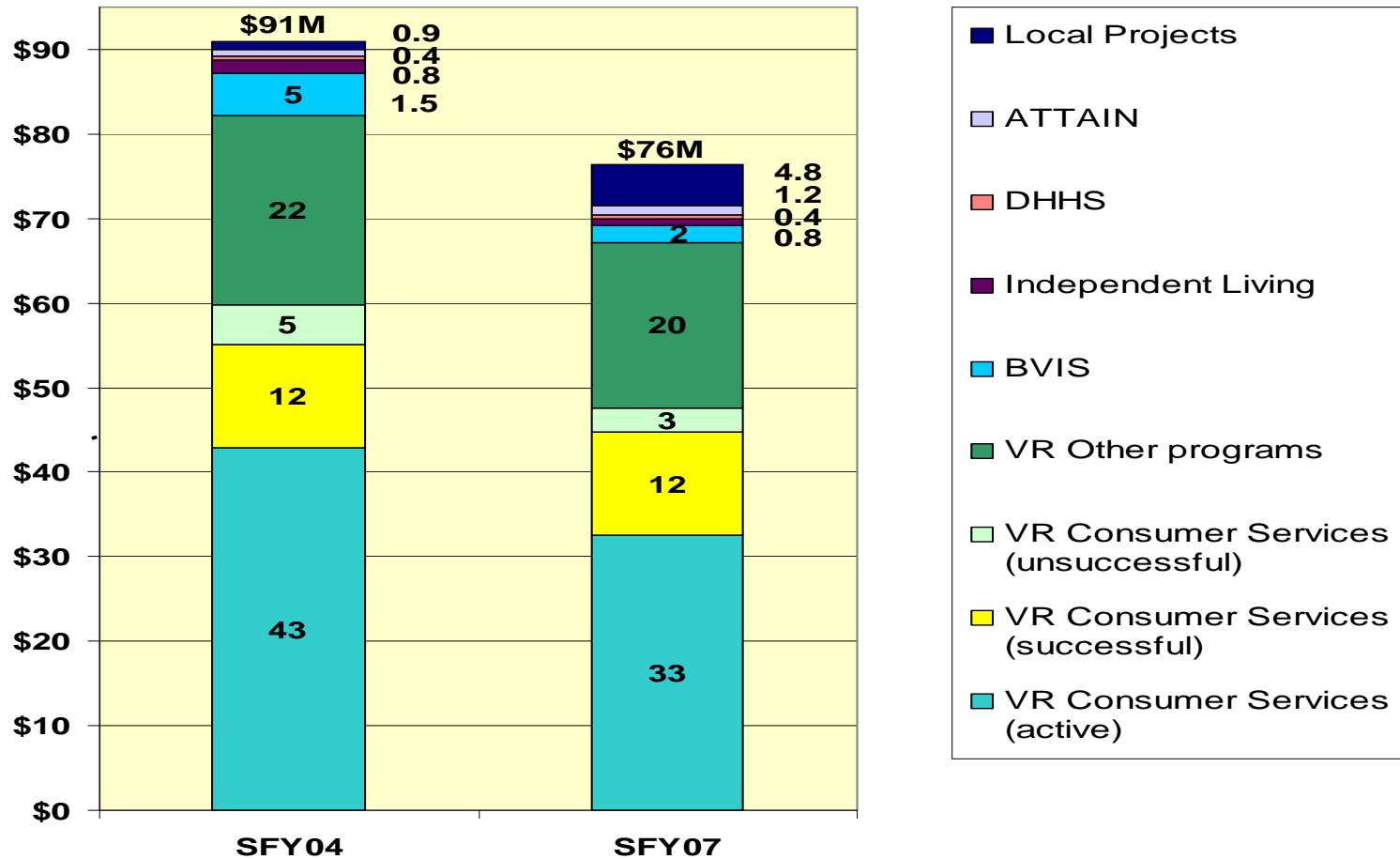
VR Consumers on the BDDS Waiver or Wait List



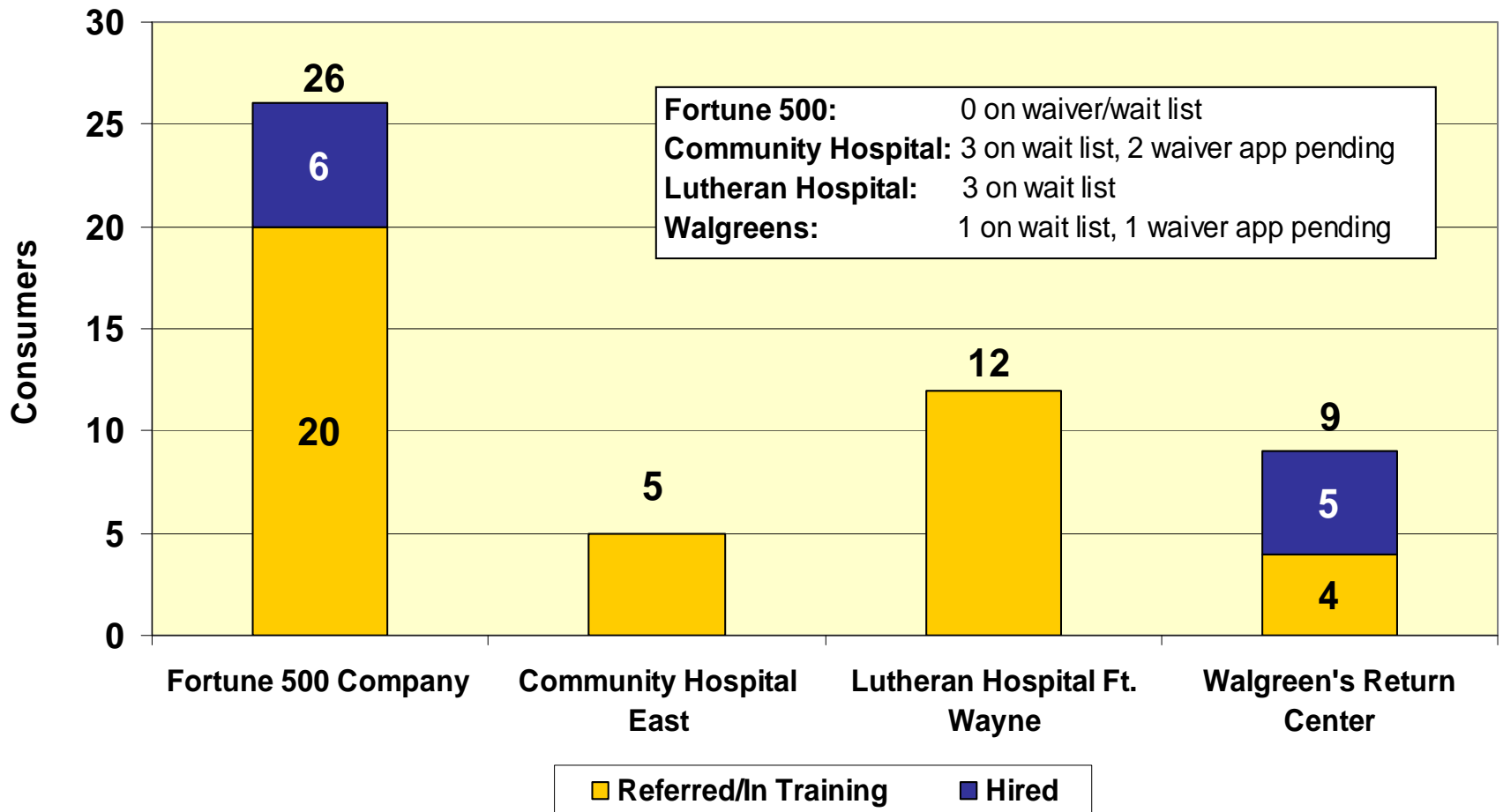
BRS Fiscal Efficiencies

Account Expenditures

SFY04 versus SFY07



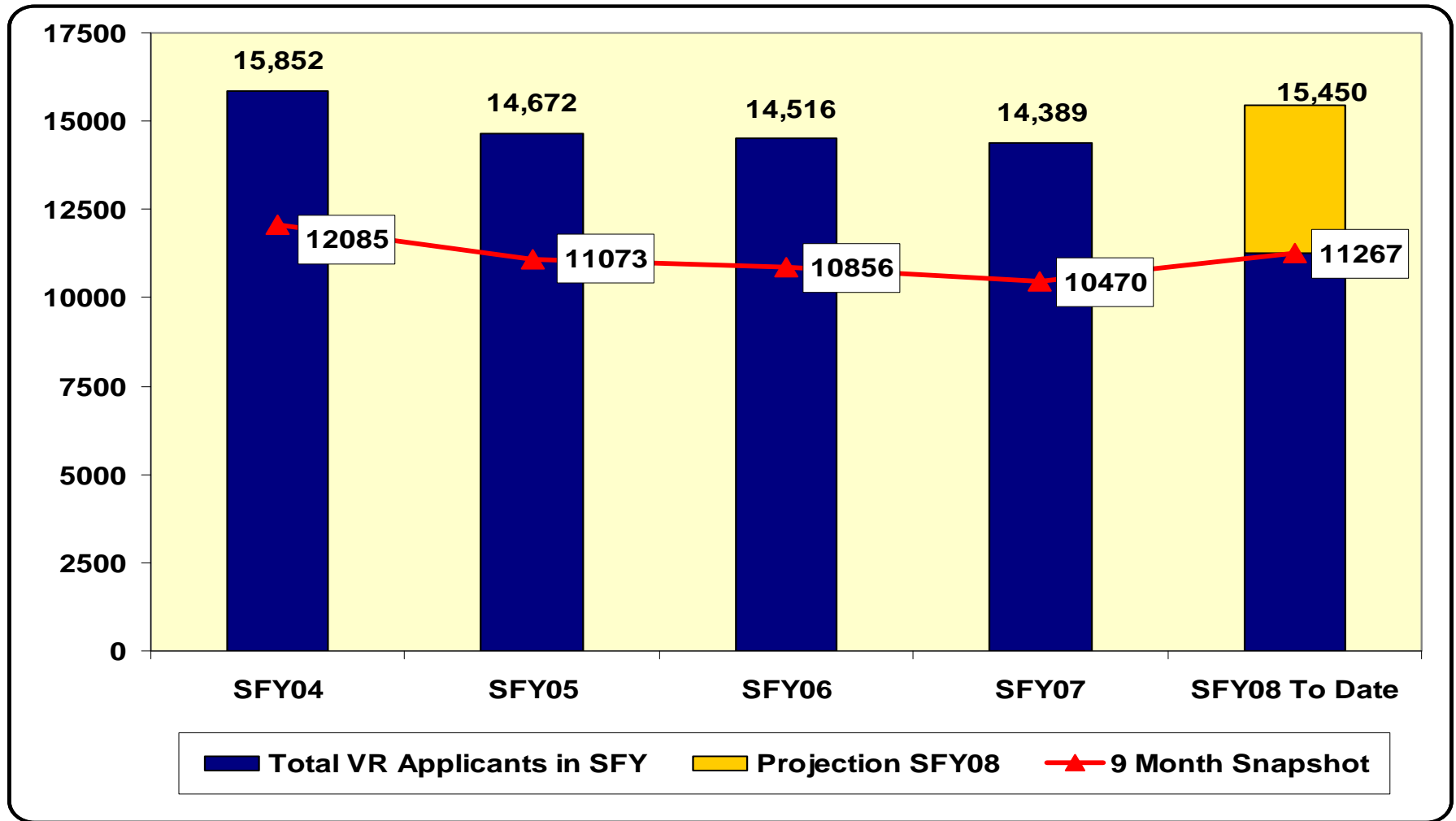
VR Corporate Job Development Consumer Counts



VR Applicant Counts

Results of MOE Outreach Initiative

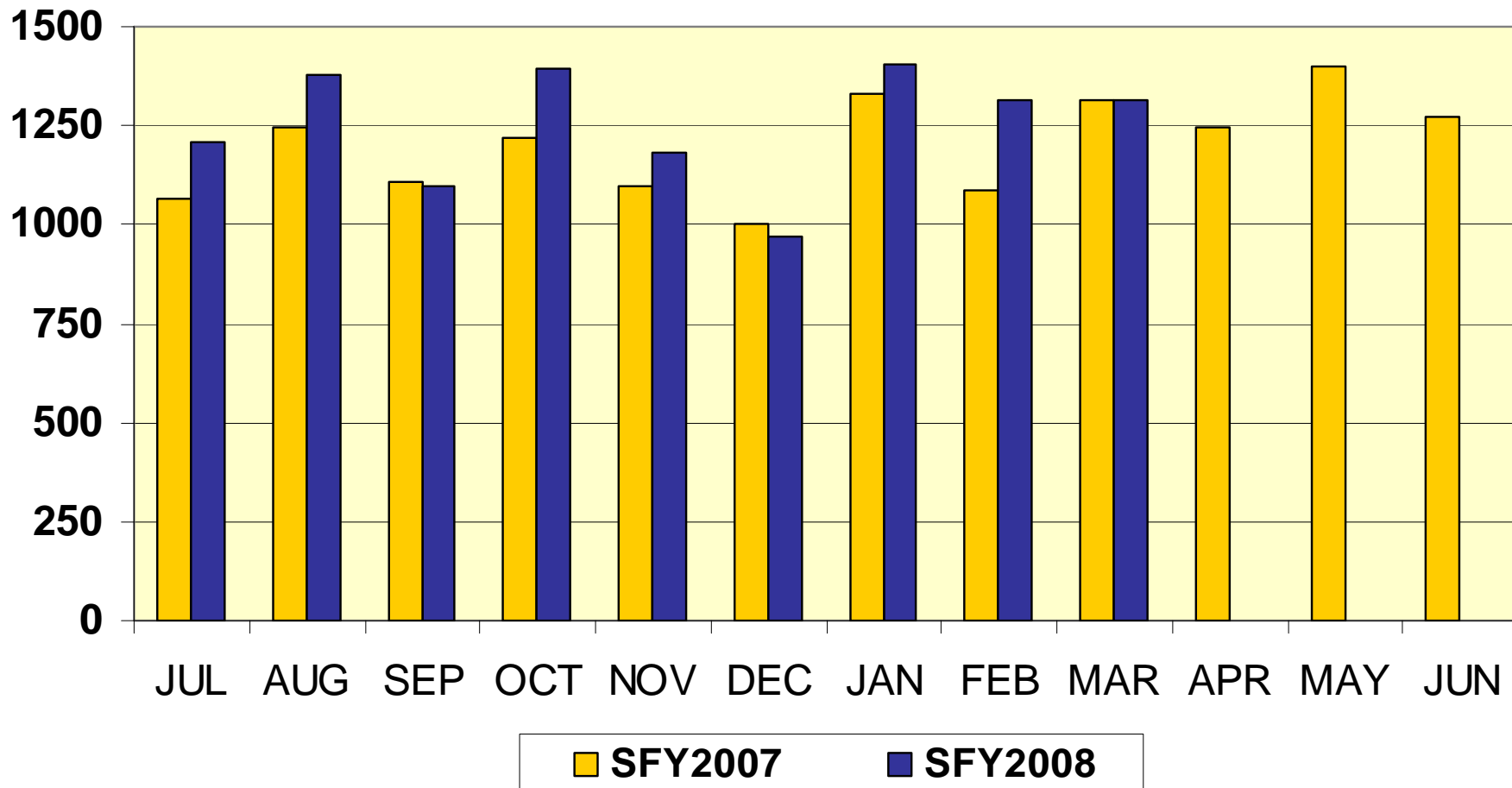
SFY versus Nine Months Snapshot



VR Monthly Applicants

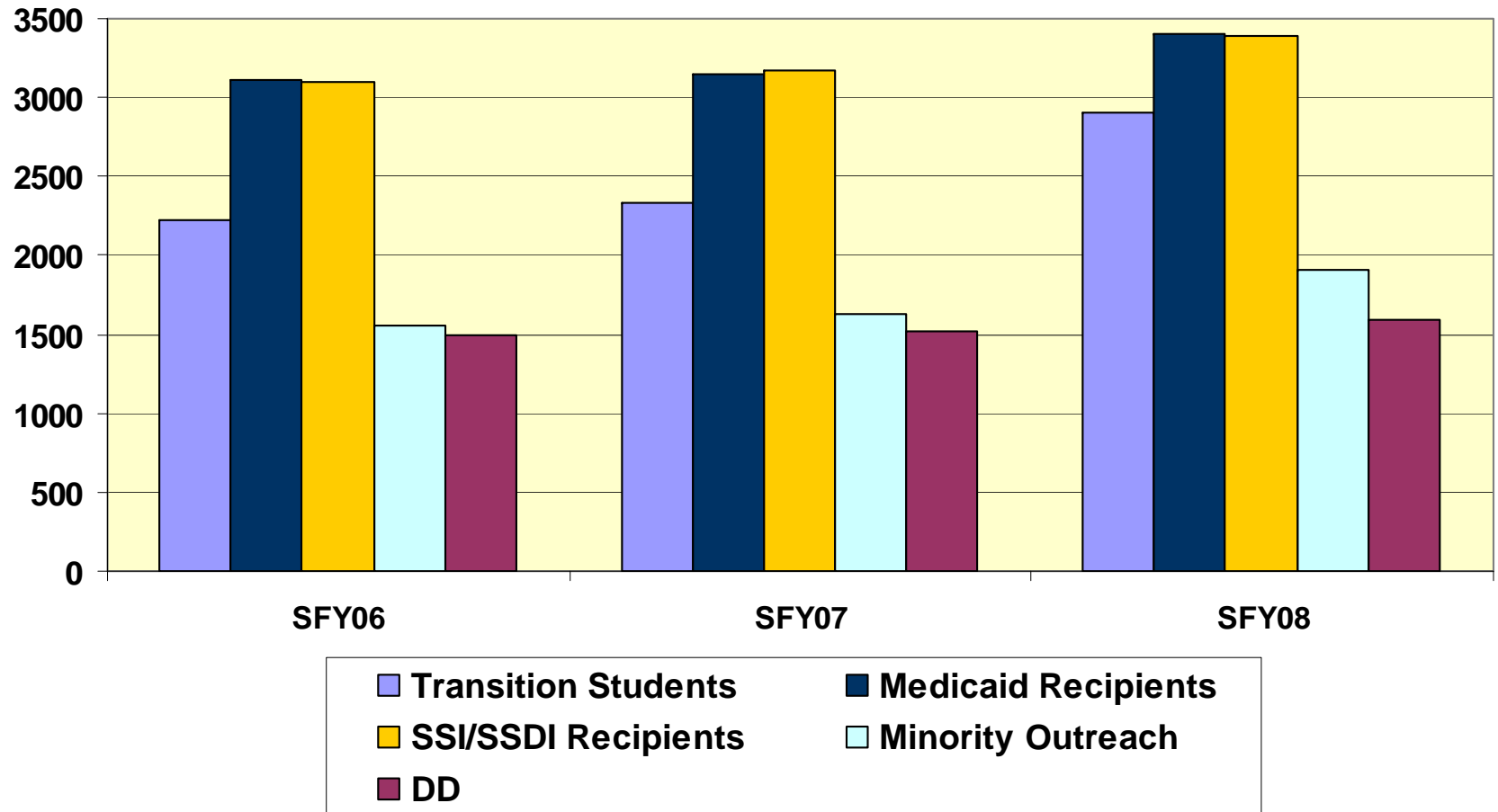
Results of MOE Outreach Initiative

SFY07 versus SFY08



VR Applicants by MOE Outreach Category

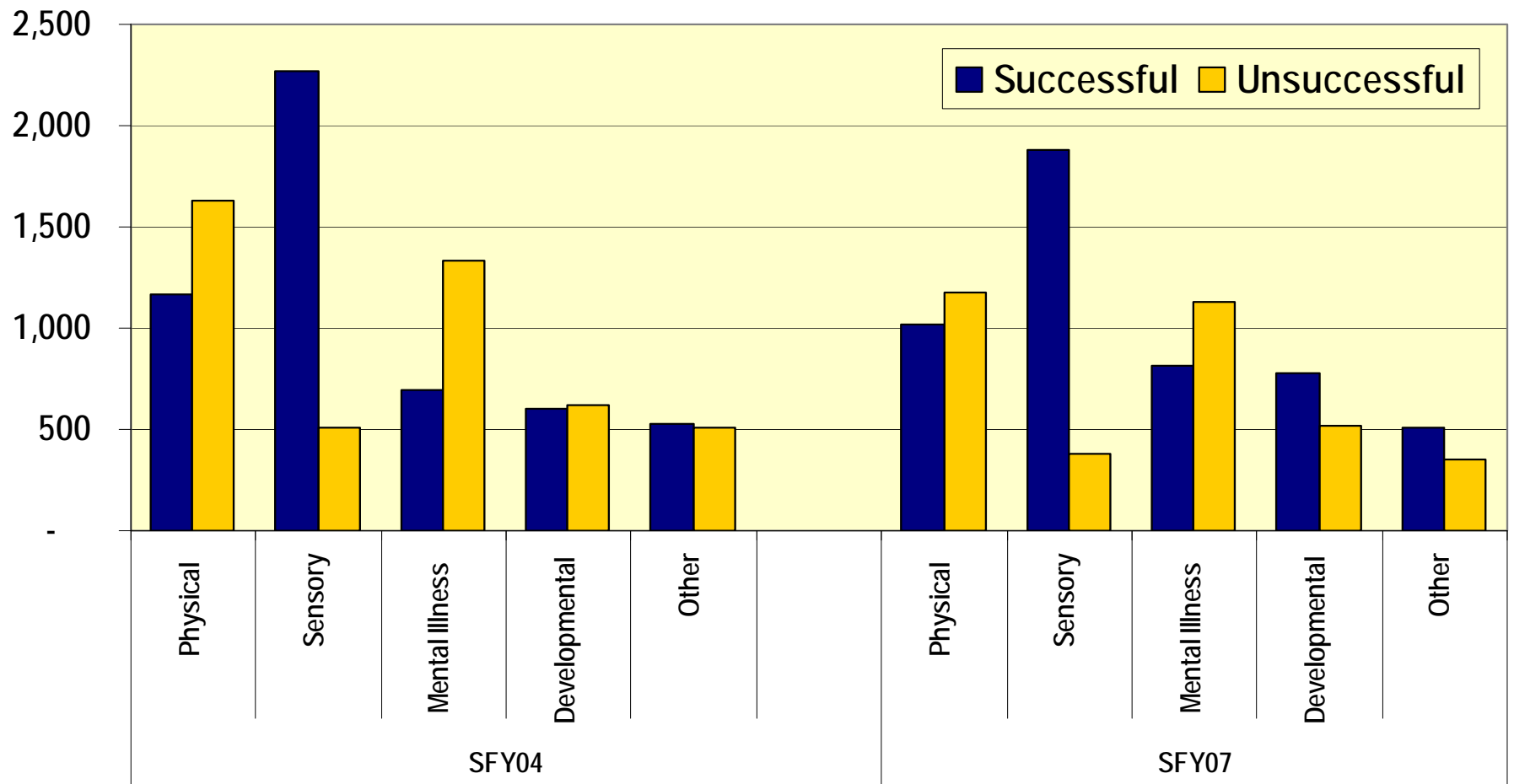
SFY Nine Month Snapshot comparison



VR Closures by Disability

Successful versus Unsuccessful

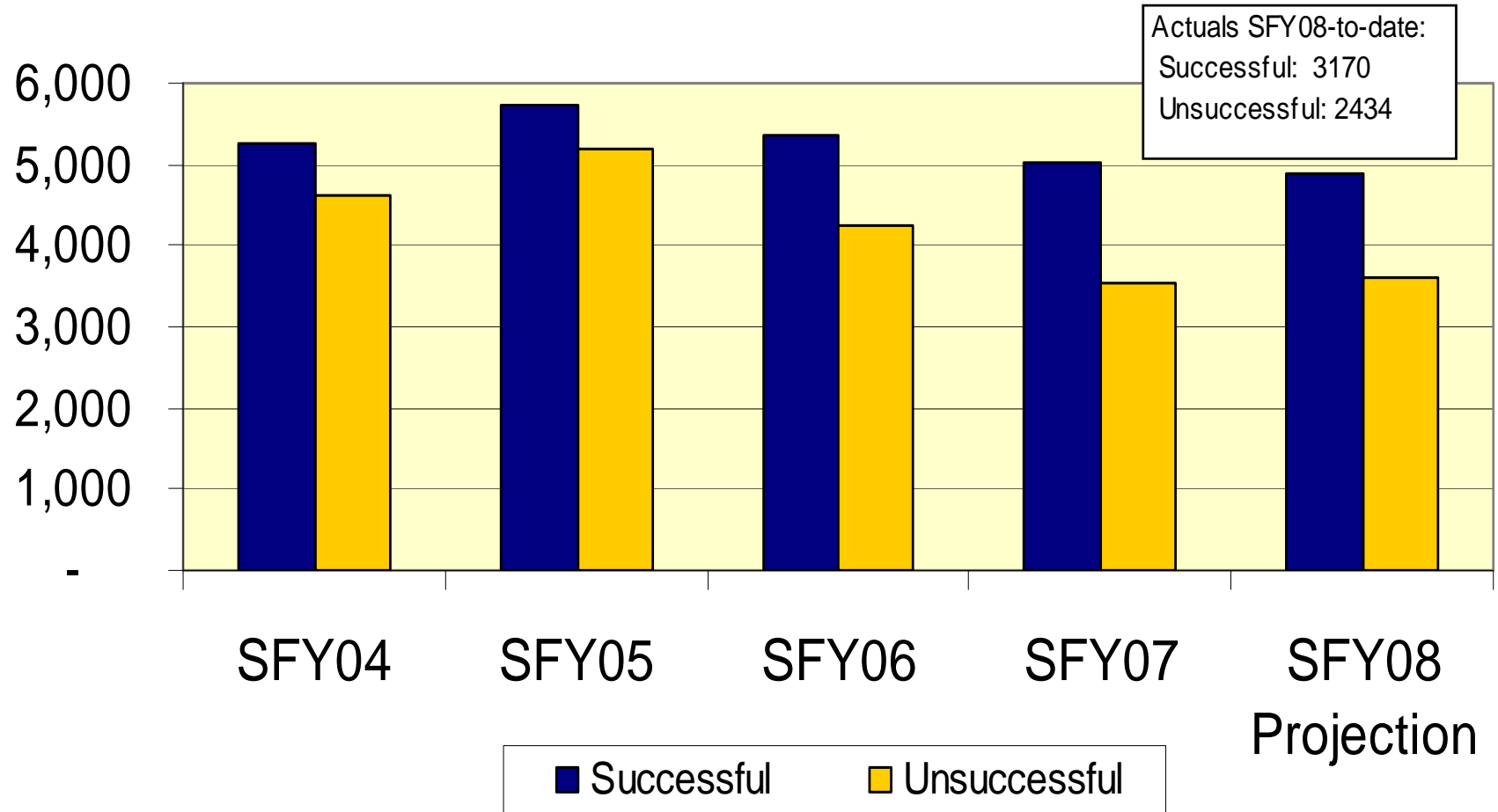
SFY04 versus SFY07



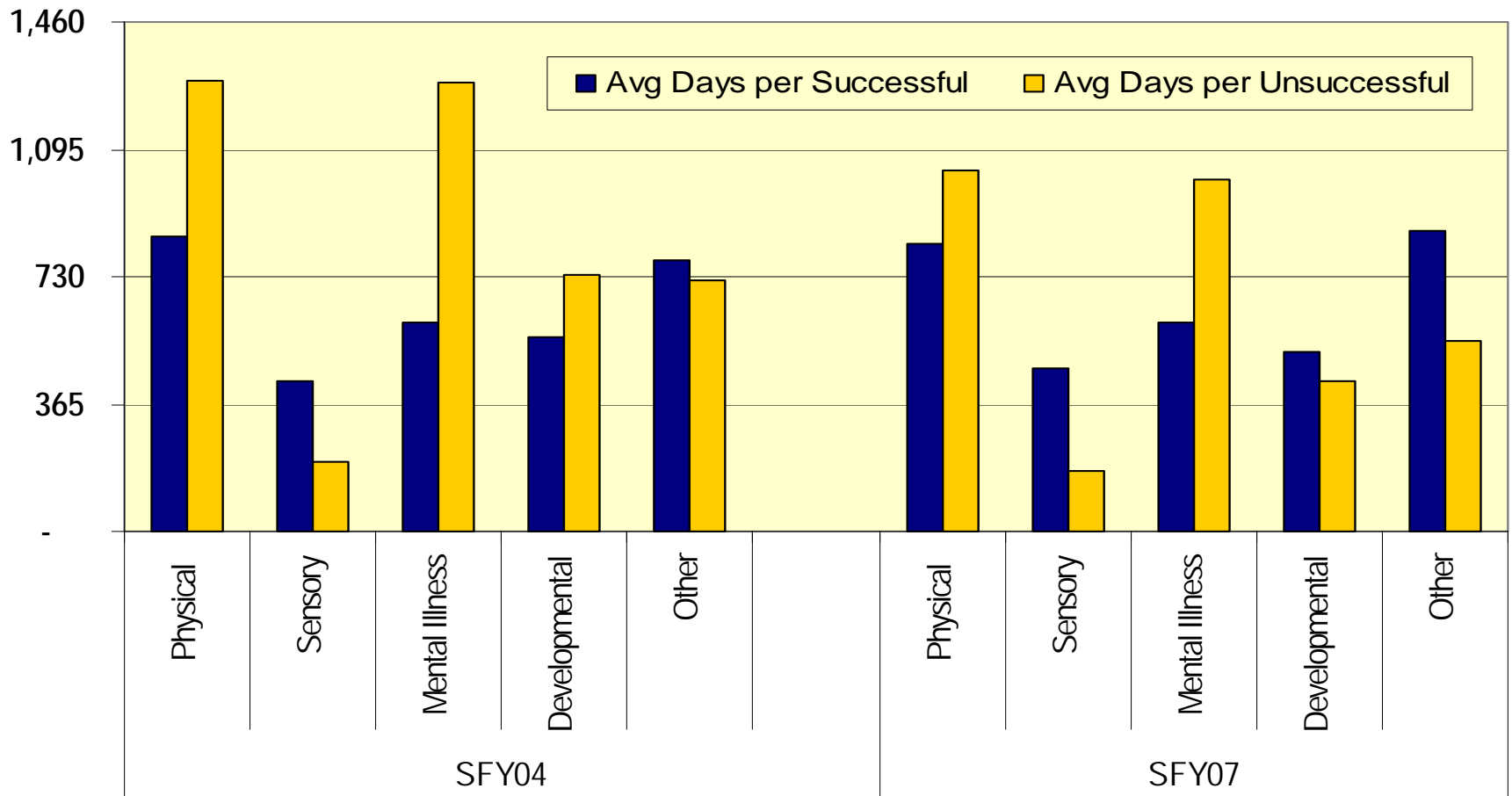
VR Closures

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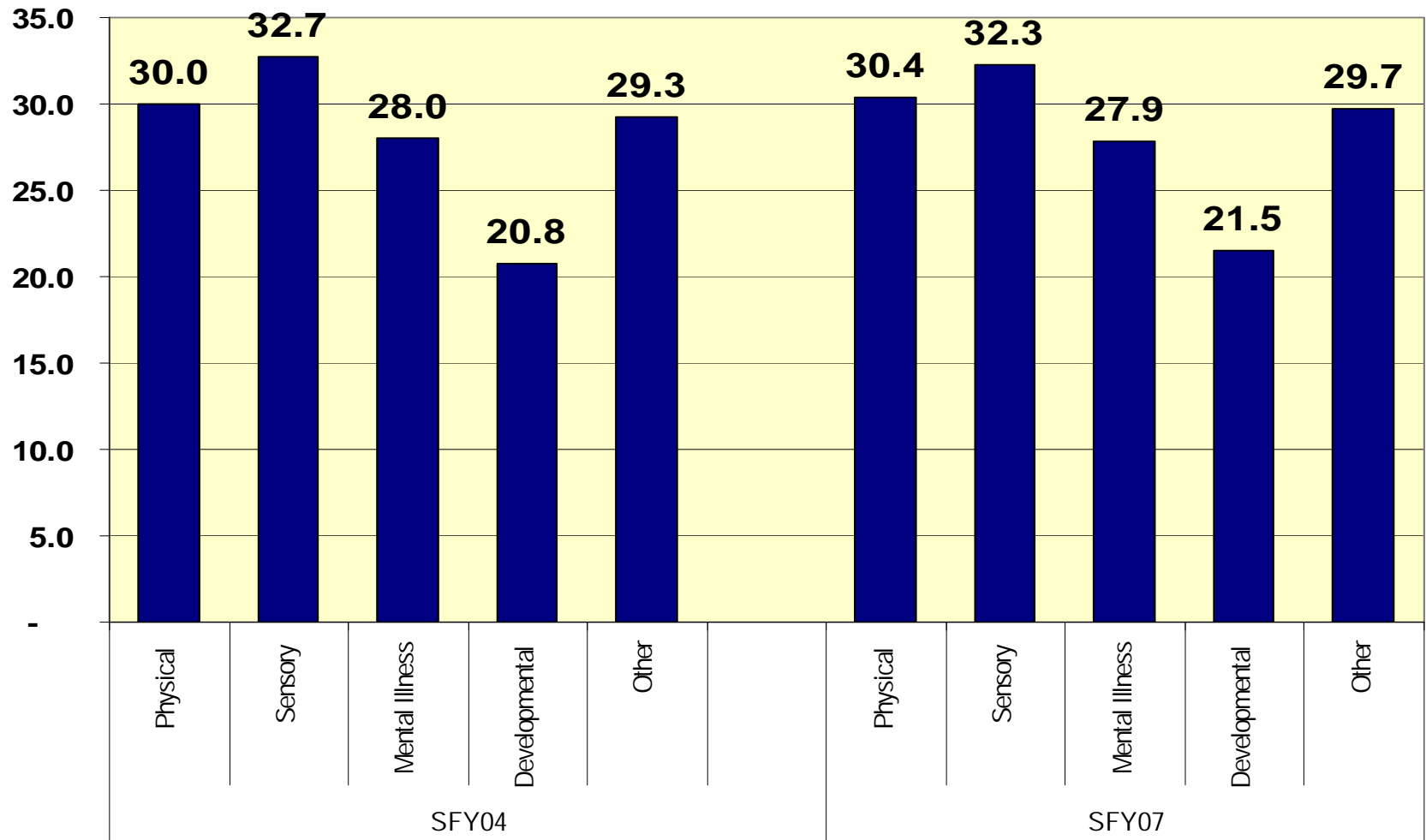
Trends from SFY04 - Projected SFY08



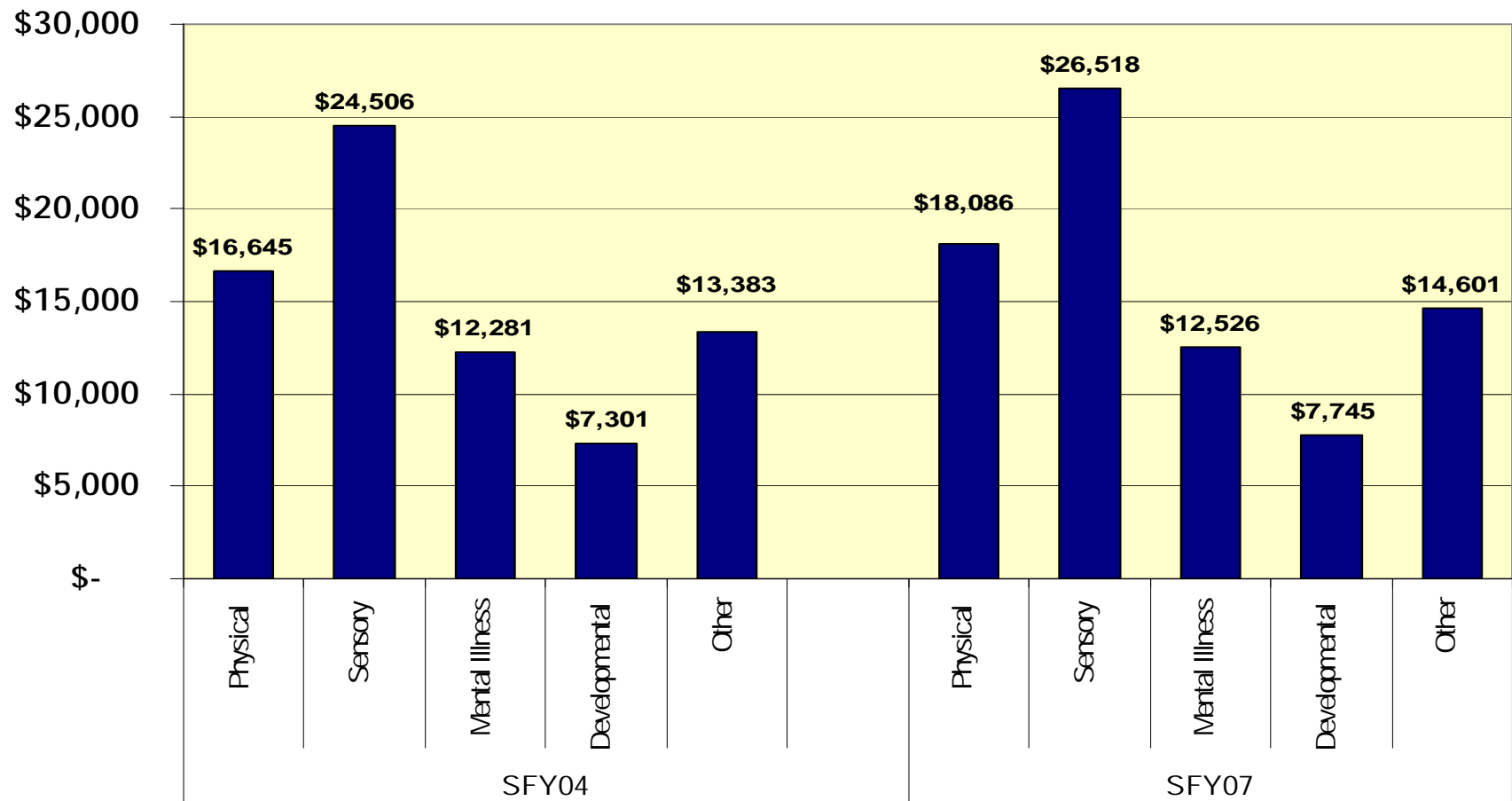
VR Average Duration of Closed Cases (in Days) by Disability Successful versus Unsuccessful



VR Average Weekly Hours Worked by Disability Successful Closed Cases

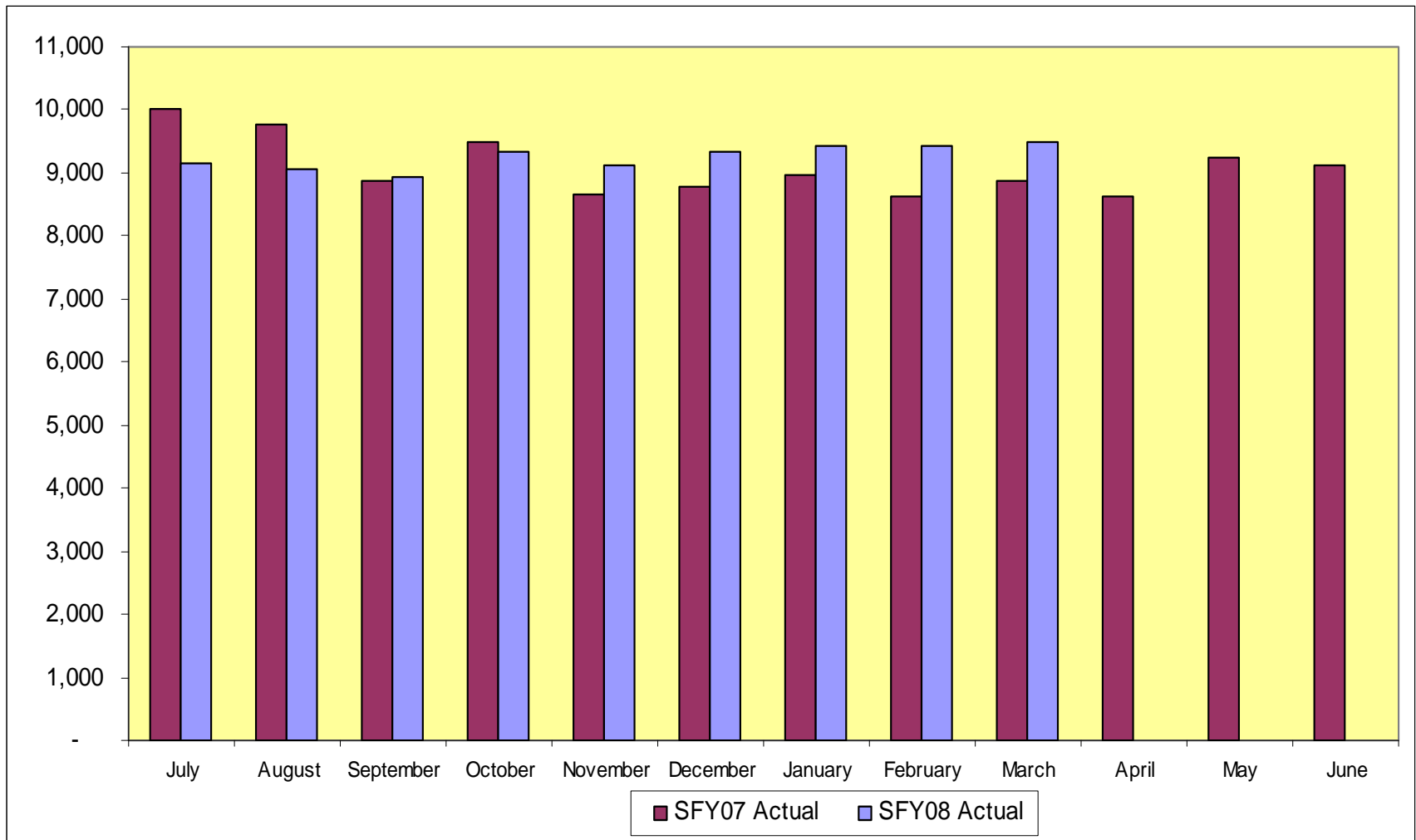


VR Average Annualized Earnings by Disability Successful Closed Cases



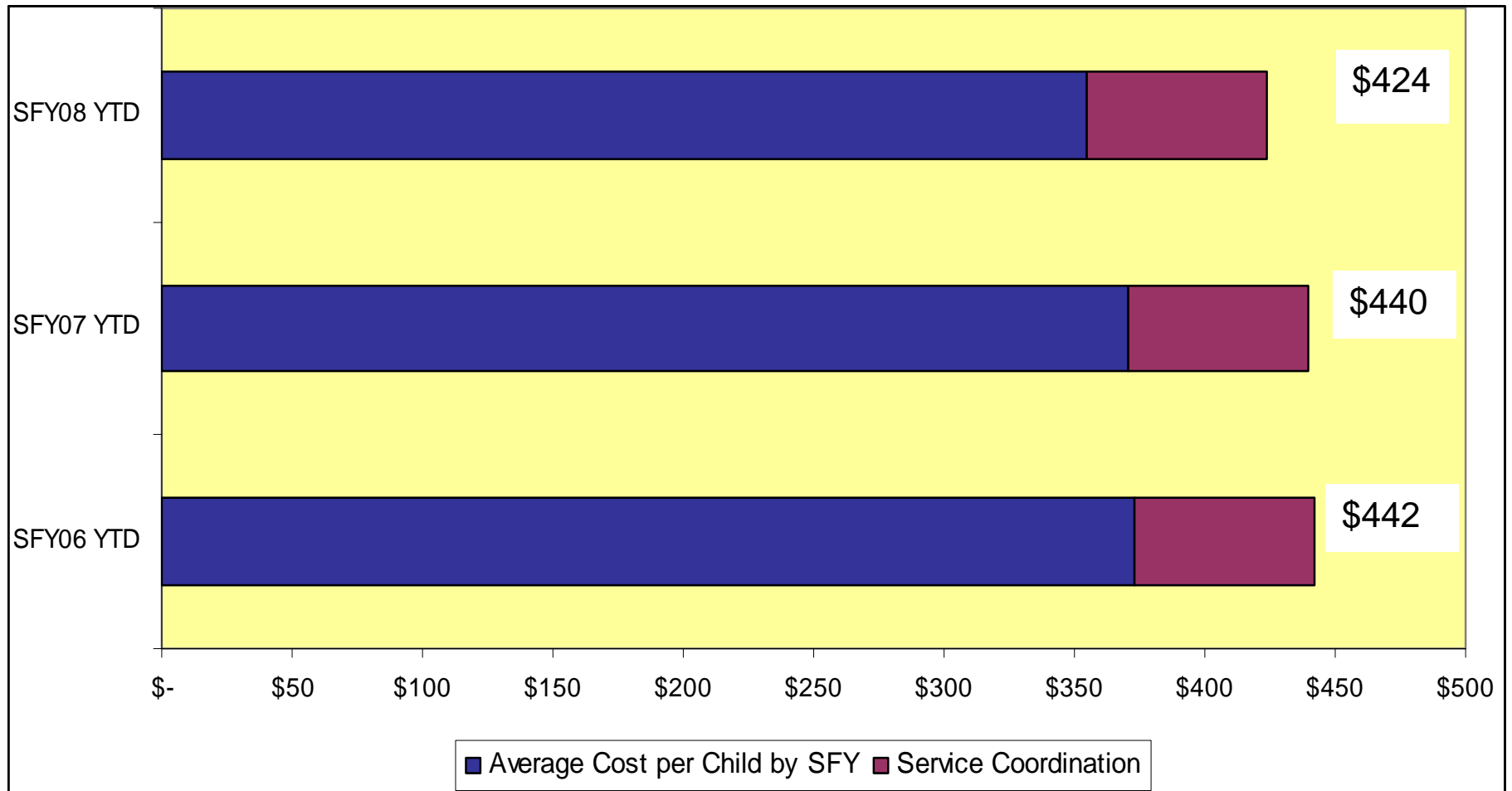
First Steps Children with Paid Claims

SFY07 and SFY08



First Steps Average Cost per Child

SFY06 – SFY08



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